




About the Instructions

Look for the  sign to find items required for submittal

The 2007-09 Capital Budget Instructions have been reformatted to provide a quicker reference to new requirements.

Look for the  sign for new items

We've used this symbol to flag any requirements or tools that are new or changed from the last biennium's instructions. New in the instructions:

- Agencies will answer **new questions in the narrative justification** required for each project. Agencies must address all questions in the project description field in the Capital Budget System (CBS) (*Section 2.3*)
- **Deferred maintenance backlog reduction plans must be included** as part of the capital budget submittal documents. A summary of the plan is no longer required. (*Section 3.1*)
- Per Executive Order 05-05, all capital construction projects and land acquisitions for the purpose of a capital construction project, must be reviewed by the Department of Archaeology and Historic Preservation (DAHP) and the Governor's Office of Indian Affairs. In the budget submittal, **agencies must include a letter from DAHP listing the proposed capital projects that have been reviewed** and the projects that are categorically exempt from this requirement. (*Section 1.3*)
- Agencies are required to design **all new construction projects or major renovations over 5,000 gross square feet to meet the Leadership in Energy and Environmental Design (LEED) Silver Standard.** (*Section 6.1*)
- **Agencies will review and confirm second-year expenditure estimates for the current biennium** developed by OFM. (*Section 13.7 in Operating Budget Instructions*)
- **Alternative financing projects will be identified with a new fund code — “COP” — created for this purpose, rather than the “classification 3” designation previously used.** (*Section 1.5*)

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- **A city and legislative district needs to be identified for projects listed on a minor works list or grants list.** (*Section 2.8*)
- **Please identify, the GIS code of the project in the project narrative, if known.** (*Section 2.3*)
- Please note the **earlier budget due dates this year.** The capital budget is due at the same time as the operating budget. (*Section 1.1*)
- There is a **new mailing address for the capital budget submittal.** (*Section 1.4*)

Timeline of major budget events in 2006

For general planning purposes, here is a timeline of the major budget events in preparation of the Governor's budget.

March 2006	▪ Targeted budget instructions sent to agencies
April	▪ 2007-09 Budget Instructions Part 2 and Capital Budget Instructions issued ▪ 2006 Supplemental Budget recast to activities due to OFM ▪ Budget systems available for 2007-09 budget development
May	▪ Program structure change requests due May 10
June	▪ Strategic plans due June 1 ▪ Compensation detail updated in the Compensation Impact Model ▪ Predesign requests due to OFM
July	▪ Major Project Request report due July 1 ▪ Bond fund and cash flow estimate due to State Treasurer
August-Sept.1	▪ Agency capital and operating budgets due
August-November	▪ Budget review by OFM and the Governor
September	▪ Results Teams reconvene ▪ Second-year estimate review due by September 30
Early November	▪ Results Teams make purchase plan recommendations
November- Early December	▪ Final budget decisions